

TECHNOLOGY SERVICES

The mission of the Technology Services Department is to provide communication and information systems and technical support services to City government and the public to enhance their ability to provide and receive the highest level of service at the lowest possible cost.

Chapter Overview

This budget chapter reflects key elements of the Technology Services Department's Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Technology Services has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

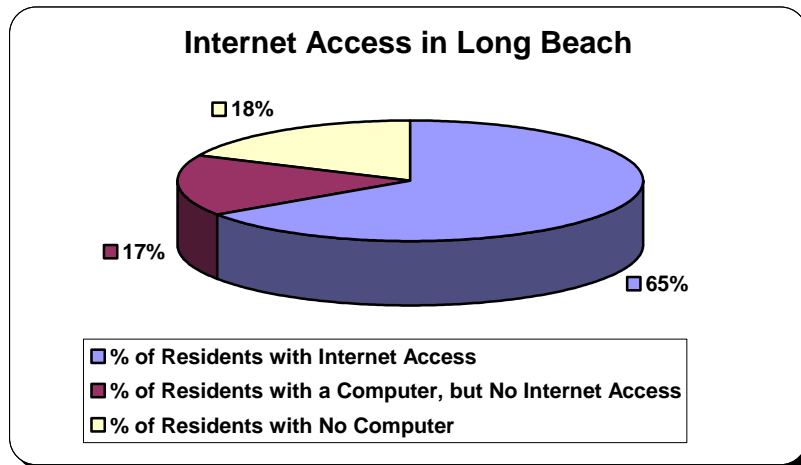
Please note that while the Department of Technology Services has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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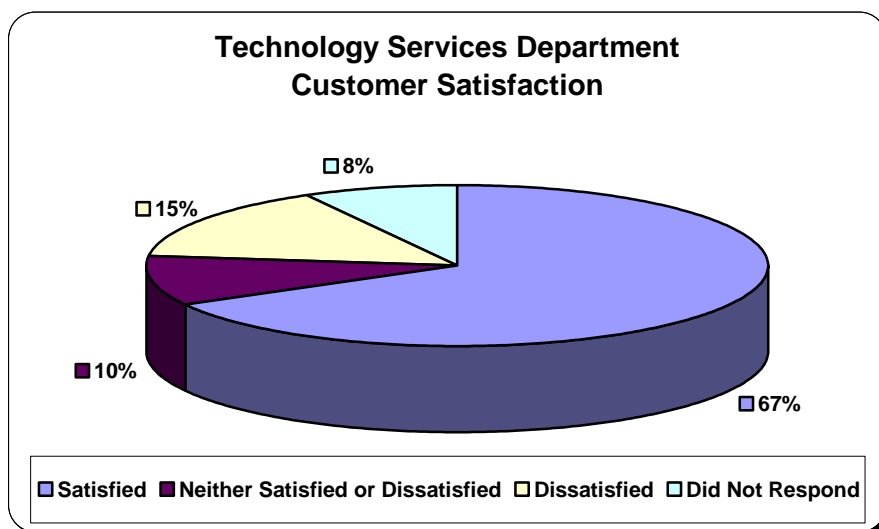
Service Delivery Environment

The Department of Technology Services (TSD) manages a full range of information technology and related services for all City departments and the public. The increasing role that technology plays in the delivery of public service, from the use of the City's website to the effectiveness of public safety communications during emergencies, has dramatically increased the demand for TSD's consultation, services and support.



Source: Long Beach Cable Survey, June 2005

On a 24 hours a day, seven days a week basis, TSD provides service to City employees who use our extensive information and communications technology infrastructure. The range of customer needs vary from relatively simple to extremely complex. Specific services include e-mail, Internet/Intranet, Geographic Information System (GIS), central data center operations, voice and data network management, wireless communications services, technology help desk, personal computer and printer acquisition and support, Citywide and department specific business information systems, cable franchise administration and Long Beach TV Channel 8 management. In addition to information technology, the Department also oversees mail and messenger services, central printing and reproduction, and disposal of retired City assets. Our mission is to provide the highest level of service at the lowest possible cost.

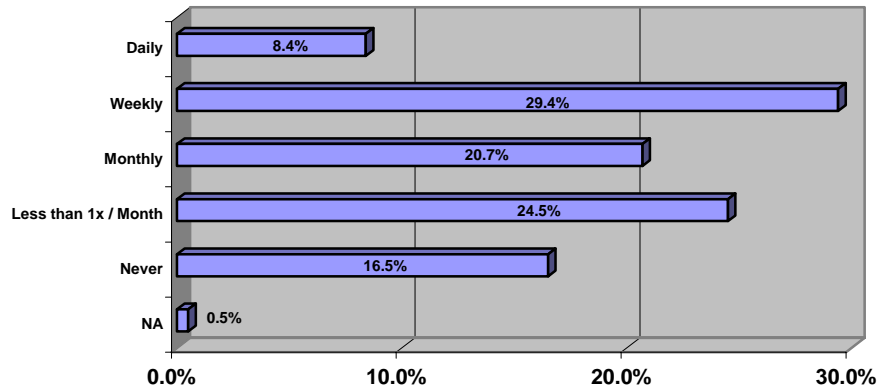


Source: IT Optimization Study, March 2006

Service Delivery Environment

From a strategic perspective, TSD is involved with a wide variety of issues such as increased access to information and services, long-term planning for information and communications systems, emergency preparedness and disaster recovery, interoperable communications between public agencies, computer security, telecommunications legislation, citywide wireless Internet access and organizational performance management.

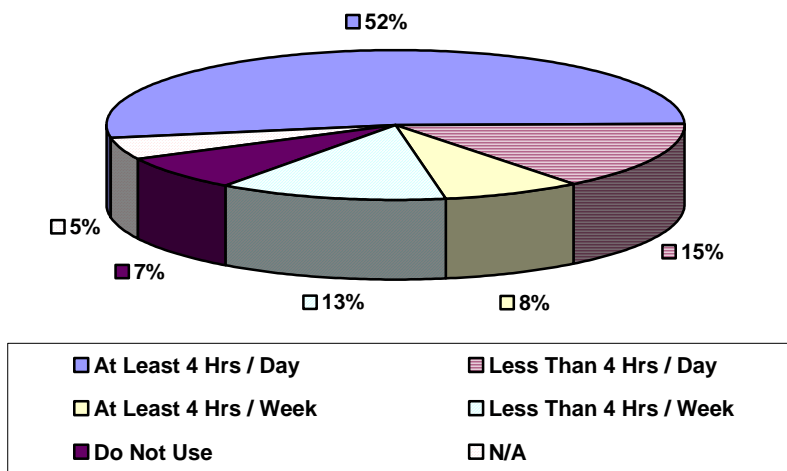
Percentage of LB Cable Subscribers Viewing Channel 8



Source: Long Beach Cable Survey, June 2005

As in other departments, TSD has made substantial budget reductions, while delivering core services and taking on many new high priority initiatives. The Department has been able to meet these demands while concurrently reducing its charges to departments.

How Often Do City Employees Use IT in the Workplace?



Source: IT Optimization Study, March 2006

Significant Issues

- Rising expectations for increased access to services and information, changing business requirements, increasing end user sophistication and reliance on technology, as well as the growing complexity of rapidly changing technology solutions is significantly altering our business environment which is challenging our ability to meet customer needs within current resource levels.
- The changing business environment, coupled with staff retirements, is resulting in the loss of business knowledge and a mismatch between Technology Services' workforce skills and roles and customer needs, which will cause project and service delays, duplicated efforts and increased costs.
- A growing awareness of the challenges of managing complex and interdependent service delivery environments and technologies, along with multiple strategic plans and conflicting external influences, has led to the realization of the need for a unified governance structure, which will result in opportunities to achieve:
 - Cost efficiencies;
 - Inter-departmental collaboration;
 - Improved information/data sharing;
 - Prioritized resource distribution;
 - Comprehensive data security;
 - Effective disaster recovery;
 - More uniform and responsive internal support; and
 - Improved service to the public.

Strategic Objectives

- We will improve customer service such that:
 - By the end of FY 09, 90% (currently 67% per the IT Optimization Study) of our customers will rate our overall customer service as “satisfactory” or “better” (i.e., the degree to which the Technology Services Department understands, responds to, and follows-up on requests and business and training needs) (Technology Equipment Program, Help Desk Program, General Business Systems Program, and Specialized Business Systems Program).
 - By the end of FY 09, 90% of key customer service requests, trouble tickets, and other responses will be completed within established/ promised timeframes. * (Timeframes are being developed.) (Technology Equipment Program, Help Desk Program, Reprographics Program, Mail and Messenger Program, Property Sales Program, Wireless/Radio Communications Program, Voice and Data Network Program, General Business Systems Program, Specialized Business Systems Program, Franchise Administration Program).
 - By the end of FY 09, 90% of major projects will be completed on time and within budget (Technology Equipment Program, Wireless/Radio Communications Program, Voice and Data Network Program, General Business Systems Program, Specialized Business Systems Program).
 - By the end of FY 08, 100% of City departments will have a customer service advocate who will serve as a primary point of contact (General Business Systems Program, Specialized Business Systems Program).

*** Note: This may be broken out at the Program level by type, nature, and size of service and with specific timeframes for routine requests (e.g., routine vs. non-routine, small vs. major, repairs vs. installs).**

Focus Area: Leadership, Management, and Support; Youth: No

We will ensure a sound strategic direction and governance framework such that:

- By the end of FY 08, 95% of key customers (decision-makers of technology acquisitions) will indicate that they are aware of, understand and agree with the relevancy of the Technology Master Plan, which will govern and serve as a guide for the procurement of technology (to be updated in FY 07) (Administration LOB).
- By the end of FY 09, 75% of total technology acquisitions (measured by budgeted and expended dollars) will be covered in the Technology Master Plan (and related Technology Improvement Projects—TIP) (Administration LOB)*
- By the end of FY 09, 90% of priority systems and technologies in the Technology Master Plan will have been implemented as planned/scheduled (Administration LOB)*

*** Note: This target may need to be adjusted after the Technology Master Plan is updated.**

Focus Area: Leadership, Management, and Support; Youth: No

Strategic Objectives

We will ensure the City's ability to respond to disasters and prevent security breaches such that:

- By the end of FY 08, 25% of the City's radio communications will be interoperable (Wireless/Radio Communications).
- By the end of FY 08, 100% of critical systems will be available in the event of a disaster (Data Center Program and Wireless/Radio Communications Program).
- By the end of FY 07, 100% of systems will be in compliance with industry security standards (e.g., Cardholder Information Security Program—CISP) (General Business Systems Program and Specialized Business Systems Program, Data Center Program, Voice and Data Network Program).


Focus Area: Community Safety; Youth: No

We will recruit and maintain a highly qualified, business and customer-service oriented, and available workforce such that:

- By the end of FY 08, 100% of Technology Services Department projects will use key project management techniques (measure of staff project management skills) (Technology Equipment Program, Wireless/Radio Communications Program, Voice and Data Network Program, General Business Systems Program, Specialized Business Systems Program).
- By the end of FY 07, we will provide 1,200 end user training sessions on key applications and other technology (Help Desk Program, General Business Systems Program, and Specialized Business Systems Program).
- By the end of FY 08, 100% of Technology Services Department staff will have received and will continue to receive training on skills key to performing their jobs such as customer service, communications, key applications, project management and other technology (Administration LOB).

Focus Area: Leadership, Management and Support; Youth: No

We will increase access to government information and services such that:

- By the end of FY 09, the annual number of visits to the City's Internet website will increase by 20% (from 3.15 million visits to 3.75 million visits) (General Business Systems Program).
- By the end of FY 09, the annual number of visits to the City's Intranet site will increase by 20% (1.13 million to 1.35 million) (General Business Systems Program).
- By the end of FY 09, 100% of key website pages will be presented in multiple language formats (General Business Systems Program).
- By the end of FY 09, 15% of key public transactions will be performed online and through  the-phone means—e.g. through the IVR, interactive voice response system (Specialized Business Systems Program).
- By the end of FY 07, 30% of Long Beach cable subscribers will view the City's public cable channel at least once per week (Long Beach TV Channel 8 Program).

Focus Area: Leadership, Management and Support; Youth: No

Summary by Line of Business and Fund

FY 08 Budget by Line of Business

| Line of Business | Actual FY 06 | Adjusted** FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------------------------------|-------------------|---------------------|--------------------|----------------------|--------------------|
| Technology Customer Services | | | | | |
| Expenditures | 4,990,213 | 6,168,958 | 6,224,230 | 101% | 6,200,410 |
| Revenues | 4,823,936 | 5,210,774 | 5,384,961 | 103% | 5,529,009 |
| FTEs | 22.00 | 21.00 | 21.00 | 100% | 22.00 |
| Business Information Services | | | | | |
| Expenditures | 7,804,740 | 7,869,724 | 8,774,272 | 111% | 8,660,911 |
| Revenues | 5,236,684 | 7,383,862 | 7,179,086 | 97% | 7,914,204 |
| FTEs | 41.50 | 42.00 | 42.00 | 100% | 46.00 |
| Infrastructure | | | | | |
| Expenditures | 11,813,839 | 12,922,517 | 12,442,287 | 96% | 13,153,007 |
| Revenues | 13,989,348 | 12,979,148 | 13,599,095 | 105% | 14,011,060 |
| FTEs | 53.50 | 54.00 | 54.00 | 100% | 54.20 |
| Cable TV Management | | | | | |
| Expenditures | 863,753 | 1,004,329 | 1,003,882 | 100% | 3,400,226 |
| Revenues | 3,702,233 | 3,533,160 | 3,809,752 | 108% | 4,019,860 |
| FTEs | 5.00 | 5.00 | 5.00 | 100% | 4.80 |
| Business Support Services | | | | | |
| Expenditures | 2,840,068 | 3,076,486 | 3,057,939 | 99% | 3,066,225 |
| Revenues | 2,933,152 | 3,173,844 | 2,876,820 | 91% | 3,191,601 |
| FTEs | 10.80 | 10.25 | 10.25 | 100% | 10.25 |
| Administration | | | | | |
| Expenditures | - | (278,483) | - | - | - |
| Revenues | 4 | - | - | - | - |
| FTEs | 9.20 | 10.75 | 10.75 | 100% | 10.75 |
| Department TOTAL | | | | | |
| TOTAL Expenditures | 28,312,613 | 30,763,531 | 31,502,609 | 102% | 34,480,779 |
| TOTAL Revenues | 30,685,357 | 32,280,788 | 32,849,713 | 102% | 34,665,734 |
| TOTAL FTEs | 142.00 | 143.00 | 143.00 | 100% | 148.00 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Amounts exclude all-years carryover.

**FY 07 Adjusted budget does not reflect pending Q3 expenditure adjustments totaling \$443,458 and revenue adjustments totaling \$250,332

FY 08 Budget by Fund

| Fund | Expenditures | Revenues | Net Fund Support |
|------------------|-------------------|-------------------|------------------|
| General Services | 34,480,779 | 34,665,734 | (184,955) |
| Total | 34,480,779 | 34,665,734 | (184,955) |



Technology Customer Services Line of Business

| Program | Actual FY 06 | Adjusted** FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-------------------------------|------------------|---------------------|--------------------|----------------------|--------------------|
| Technology Equipment | | | | | |
| Expenditures | 3,949,660 | 4,847,995 | 5,094,735 | 105% | 5,320,631 |
| Revenues | 4,823,791 | 5,110,774 | 5,324,961 | 104% | 5,429,009 |
| FTEs | 15.00 | 14.00 | 14.00 | 100% | 16.85 |
| Help Desk | | | | | |
| Expenditures | 1,040,553 | 1,320,964 | 1,129,495 | 86% | 879,779 |
| Revenues | 145 | 100,000 | 60,000 | 60% | 100,000 |
| FTEs | 7.00 | 7.00 | 7.00 | 100% | 5.15 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 4,990,213 | 6,168,958 | 6,224,230 | 101% | 6,200,410 |
| TOTAL Revenues | 4,823,936 | 5,210,774 | 5,384,961 | 103% | 5,529,009 |
| TOTAL FTEs | 22.00 | 21.00 | 21.00 | 100% | 22.00 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Amounts exclude all-years carryover.

**FY 07 Adjusted budget does not reflect pending Q3 expenditure adjustment of \$40,332 and revenue adjustments of \$40,332

Purpose Statement: To provide technology equipment and help desk services to City departments so they can have equipment with which to serve their customers, and have problems resolved and requests completed in a timely and professional manner.

FY 07 Key Accomplishments:

- Replaced over 1,000 personal computers (PCs) as part of the City's four-year PC replacement cycle. Replacing PCs on this schedule helps to reduce ongoing support costs and minimizes equipment down time.
- Opened a new, state-of-the-art computer training facility in City Hall. The training room accommodates 18 students per session and helps the Department meet its goal of providing City employees with the tools they need to deliver service to the community. Over 800 employees will be trained in FY 07 on various applications and desktop software.

Technology Equipment Program

Focus Area: Leadership, Management and Support

Line of Business: Technology
Customer Services

Program Purpose Statement: To provide PC hardware, software, peripherals, mobile devices, and technical consulting services to City departments so they can have and use equipment and information in a timely manner to serve their customers.

Key Services Provided: Desktop and Laptop Personal Computers, Desktop Software and Accessories, Printers; Mobile Devices (Cell Phones, Pagers, and Blackberries), On-site Repairs and Consultations, New Employee Setups/Moves, Projects (e.g., Facility Moves), Dedicated Technicians (for some departments and functions), User Training Classes and Individual Sessions

FY 08 Funding Source: General Services Fund 100%

| Technology Equipment | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|----------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 3,949,660 | 4,847,995 | 5,094,735 | 105% | 5,320,631 |
| Revenues | 4,823,791 | 5,110,774 | 5,324,961 | 104% | 5,429,009 |
| FTEs | 15.00 | 14.00 | 14.00 | 100% | 16.85 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of customers reporting they received the technology equipment and information needed to serve their customers | (a) | 80% | (a) | - | 80% |
| Number of personal computers and laptop computers installed, replaced and upgraded | 1,046 | 1,400 | 1,200 | 86% | 1,000 |
| Number of personal computers and laptop computers repaired | 918 | 918 | 1,050 | 114% | 1,050 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Technology Equipment Program will respond to and resolve complex problems that require on-site repairs in a timely and professional manner and to the customer's satisfaction the first time.

FY 07 marked the largest number of PCs replaced in four years. Approximately 1,200 of the 4,000 desktops and laptops deployed were replaced. In FY 08, 1,000 PCs are targeted for replacement. Continuing to replace PCs on schedule minimizes PC repair costs and the total cost of ownership, and maximizes employee productivity.

A net expenditure increase of approximately \$469,000 is proposed in FY 08. During FY 07, a Systems Technician was transferred to this program from the Library to maintain and support Library technology. In addition, a technical position and 0.85 FTE of the Bureau Manager position were redirected to this program from the Help Desk Program. Other increases for the program's share of overhead costs historically borne in the Help Desk Program are reflected in this program beginning in FY 08.

Based on the number of devices deployed or anticipated to be deployed citywide in FY 08, incremental MOU revenue of \$318,000 is estimated. This number is subject to adjustment as MOUs are finalized. The Technology Equipment Program enables City employees to use equipment and desktop software (e.g., Microsoft Word and Excel) that drive productivity in the workplace.

Help Desk (6100) Program

Focus Area: Leadership, Management and Support

Line of Business: Technology
Customer Services

Program Purpose Statement: To provide telephone/on-site technical support and service request completion/coordination services to City departments so they can have their technical problems resolved and requests completed in a timely and professional manner.

Key Services Provided: Telephone/Email Problem Resolution - Responses, Resolutions, Instructions, Consultations, Password Resets, Status Updates, Instructions, Trouble Tickets (for Technical Problems) and Service Requests (Move, Add, Change)

FY 08 Funding Source: General Services Fund 100%

| Help Desk (6100) | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 1,040,553 | 1,320,964 | 1,129,495 | 86% | 879,779 |
| Revenues | 145 | 100,000 | 60,000 | 60% | 100,000 |
| FTEs | 7.00 | 7.00 | 7.00 | 100% | 5.15 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of customers satisfied or very satisfied with the timeliness and professionalism of Help Desk Services. | (a) | 75% | 85% | 113% | 90% |
| Number of technical problem calls resolved by initial telephone contact | 16,031 | 17,250 | 18,586 | 108% | 18,586 |
| Dollar expenditure per call received | (a) | \$41 | \$45 | 110% | \$35 |
| Number of desktop software user training sessions provided | (a) | 300 | 1,170 | 390% | 1,600 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Help Desk (6100) Program will provide the “first line” of customer support for City employees that use PC and phone services. The Program strives to resolve the majority of technical problems reported on the first call for service. Currently, the Help Desk resolves approximately 67 percent of calls on the first call with a projected 85 percent of customers satisfied or very satisfied with the timeliness and professionalism of Help Desk services. The Program proposes to increase that percentage to 90 percent in FY 08.

Proposed program reductions of approximately \$440,000 are due to redirecting expenditures to the Technology Equipment Program. A secretary position, upgraded to a technical position mid-year, and 0.85 FTE of the Bureau Manager position account for the FTE change and about half of the expenditure reduction. In addition, overhead expenditures historically budgeted in this program were redirected to the Technology Equipment Program to equitably reflect program costs across the Line of Business.

The Help Desk (6100) Program allows City employees to maximize their use of technology, enabling them to deliver cost effective service to their customers.

Business Information Services Line of Business

| Program | Actual FY 06 | Adjusted** FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-------------------------------------|------------------|---------------------|--------------------|----------------------|--------------------|
| General Business Systems | | | | | |
| Expenditures | 5,669,755 | 5,938,877 | 6,708,243 | 113% | 6,473,554 |
| Revenues | 3,913,752 | 6,221,855 | 6,139,567 | 99% | 6,766,332 |
| FTEs | 29.50 | 27.00 | 27.00 | 100% | 29.00 |
| Specialized Business Systems | | | | | |
| Expenditures | 2,134,985 | 1,930,847 | 2,066,029 | 107% | 2,187,357 |
| Revenues | 1,322,932 | 1,162,007 | 1,039,519 | 89% | 1,147,872 |
| FTEs | 12.00 | 15.00 | 15.00 | 100% | 17.00 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 7,804,740 | 7,869,724 | 8,774,272 | 111% | 8,660,911 |
| TOTAL Revenues | 5,236,684 | 7,383,862 | 7,179,086 | 97% | 7,914,204 |
| TOTAL FTEs | 41.50 | 42.00 | 42.00 | 100% | 46.00 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Amounts exclude all-years carryover.

**FY 07 Adjusted budget does not reflect pending Q3 expenditure adjustments totaling \$303,126 and revenue adjustment of \$110,000

Purpose Statement: To provide general and specialized business systems services to City departments so they can better serve their customers via effective business solutions.

FY 07 Key Accomplishments:

- Implemented a new Police Department Watch Log System to immediately highlight critical police events and send real-time e-mail reports to Police Chief, City Council members and City Manager on a 24/7 basis.
- Implemented a Service Order Tracking System to enable Long Beach Gas and Oil (LBGO) to view current and historical service orders with original drawings for immediate location of shut-off valves in emergencies. This system also integrates with GIS to create LBGO's annual CIP work orders.
- Implemented a new application for tracking absentee and provisional ballots received on election night.
- Completed upgrade of the current Parking Citations System. The upgrade includes new handheld devices with audio and video capability for parking control officers.
- Initiated the upgrade of the current Cashiering System. The upgraded system will integrate into existing City systems such as Utility Billing and Financial Accounting (FAMIS).
- Upgraded the SPAM protection system.
- Upgraded the Content Management System (CMS), used for the City's internet web site. The upgrade provides added functionality with increased web security.
- Installed upgrades to a variety of systems in response to the change in Daylight Saving Time.

General Business Systems Program

Focus Area: Leadership, Management and Support

Line of Business: Business
Information Systems

Program Purpose Statement: To provide technical support, consultation, and project management services to City departments so they can receive secure business solutions delivered on time, on budget, according to specifications and timely responses to service requests to better serve their customers.

Key Services Provided: General Business Applications (New and Existing) Support – Email, Internet, Intranet, Finance, Human Resources, Workers' Compensation, Others Project Management, Needs Assessments, System Implementation, User Training Classes and Individual Sessions, User Manuals, Responses to Client Requests (Analyses, Changes, Adds, Moves, and Fixes), Status Updates, Applications Maintenance/System Administration (including security) and Security/Compliance Systems/Assurances

FY 08 Funding Source: General Services Fund 100%

| General Business Systems | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 5,669,755 | 5,938,877 | 6,708,243 | 113% | 6,473,554 |
| Revenues | 3,913,752 | 6,221,855 | 6,139,567 | 99% | 6,766,332 |
| FTEs | 29.50 | 27.00 | 27.00 | 100% | 29.00 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|-----------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage increase in the number of visits to the City's internet Web site | n/a | 20% | 21% | 106% | 20% |
| Number of general business systems service requests completed | 972 | 1,020 | 1,024 | 100% | 1,020 |
| Number of Trouble Tickets Resolved | 1,264 | 1,200 | 1,470 | 123% | 1,260 |
| Number of general business systems user training sessions provided | n/a | 96 | 150 | 156% | 120 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the General Business Systems Program will provide technical support, consultation and project management services to City departments so they can receive secure business solutions delivered on time, on budget and according to specifications, thus enabling them to better serve their customers. Program enhancements totaling \$115,045 are proposed for software maintenance agreements. The enhancements will enable continued use of supported systems and provide support for the City's performance management system that was implemented during FY 07. Software maintenance costs are offset by revenue from charges to client departments. Three new budgeted positions are proposed at a cost of approximately \$372,000. Two technical staff will enable TSD to provide the detailed analysis necessary to begin the process of replacing core computer systems that are nearing the end of their lifecycles. These positions would serve as lead staff during implementation and provide ongoing support for new systems as they become operational. A third position will provide support for ongoing technology initiatives at the Fire Department. Costs will be offset by MOU revenue.

The increase to program revenue comes from the re-distribution of revenue generated from the network infrastructure charge. The balance of the revenue increase is from increased MOU support as described the enhancements above.

Specialized Business Systems Program

Focus Area: Leadership, Management and Support

Line of Business: Business Information Systems

Program Purpose Statement: To provide technical support, consultation, and project management services to City departments so they can receive secure business solutions delivered on time, on budget, according to specifications and timely responses to better serve their customers.

Key Services Provided: Specialty Applications (New and Existing) Support - Billing & Collections, Utility Billing, Parking Citations, GIS, Recreation Class Registration, Marina Management and Others, Project Management, Needs Assessments, System Implementation, User Training Classes and Individual Sessions, User Manuals, Responses to Client Requests (Analyses, Changes, Adds, Moves, and Fixes), Status Updates, Applications Maintenance/System Administration (including security) and Security/Compliance Systems/Assurances

FY 08 Funding Source: General Services Fund 100%

| Specialized Business Systems | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|------------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 2,134,985 | 1,930,847 | 2,066,029 | 107% | 2,187,357 |
| Revenues | 1,322,932 | 1,162,007 | 1,039,519 | 89% | 1,147,872 |
| FTEs | 12.00 | 15.00 | 15.00 | 100% | 17.00 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Number of Trouble Tickets Resolved | 1,341 | 800 | 1,344 | 168% | 1,200 |
| Number of specialized business systems service requests completed | 1,003 | 1,020 | 956 | 94% | 1,020 |
| Number of specialized business systems user training sessions provided | n/a | 84 | 62 | 74% | 84 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Specialized Business Systems Program will provide technical support, consultation, and project management services to City departments so they can receive secure business solutions delivered on time, on budget and according to specifications, thus enabling them to better serve their customers. Enhancements are proposed to leverage the investment in existing systems and to enable improved functions in this program.

An enhancement of \$39,000 is proposed to cover increases in GIS license fees for additional users at Long Beach Gas and Oil (LBGO). LBGO is currently implementing GIS which will allow them to provide mobile GIS data to field crews, ensure compliance with the Department of Transportation, and provide an efficient means of maintaining and accessing pipeline records and drawings. Other enhancements totaling approximately \$19,000 will cover increased software maintenance costs and provide training for GIS staff to enable efficient and effective support of upgraded software and delivery of high quality service to City departments.

Departmental salary savings of approximately \$1.6 million were budgeted in this program in FY 07, skewing program expenditure appropriation. To equitably distribute the negative expenditure across the program structure, increased expenditures of approximately \$1.4 million in salary savings and related costs are proposed for FY 08, to be offset by equivalent reductions across the departmental program structure. Proposed reductions totaling approximately \$115,000 included eliminating GIS support for Planning and Building and other administrative adjustments.

Infrastructure Line of Business

| Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Voice and Data Network | | | | | |
| Expenditures | 4,652,337 | 5,025,702 | 4,675,381 | 93% | 4,747,559 |
| Revenues | 7,578,699 | 5,076,407 | 5,855,903 | 115% | 5,743,710 |
| FTEs | 12.50 | 11.50 | 11.50 | 100% | 11.04 |
| Wireless/Radio Communications | | | | | |
| Expenditures | 3,082,866 | 3,515,181 | 3,517,216 | 100% | 3,773,764 |
| Revenues | 3,610,885 | 4,011,813 | 4,019,171 | 100% | 4,274,000 |
| FTEs | 22.00 | 22.00 | 22.00 | 100% | 22.33 |
| Data Center | | | | | |
| Expenditures | 4,078,636 | 4,381,635 | 4,249,691 | 97% | 4,631,684 |
| Revenues | 2,799,763 | 3,890,928 | 3,724,021 | 96% | 3,993,350 |
| FTEs | 19.00 | 20.50 | 20.50 | 100% | 20.83 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 11,813,839 | 12,922,517 | 12,442,287 | 96% | 13,153,007 |
| TOTAL Revenues | 13,989,348 | 12,979,148 | 13,599,095 | 105% | 14,011,060 |
| TOTAL FTEs | 53.50 | 54.00 | 54.00 | 100% | 54.20 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Amounts exclude all-years carryover.

Purpose Statement: To provide voice and data network, wireless/radio communications, and Data Center services to City departments so they can have a consistent means of communicating with internal and external customers and have reliable, timely access to their systems and devices.

FY 07 Key Accomplishments:

- Completed the migration of the Police RMS application to a new server in the Data Center.
- Completed upgrade of dispatching server for Long Beach Gas and Oil to a new AIX UNIX operating system and Oracle database.
- Sent Daylight Saving Time updates to PC workstations and servers connected to the City's network backbone.
- Initiated and reviewed a request for proposals to acquire a disaster recovery system to would replicate critical City applications in the event of a disaster.
- Implemented the first Metro-fiber link in the City that extends from City Hall/Main Library to the new MacArthur Park Library site. This link will provide greater bandwidth capacity to support voice, video and data applications.

Voice and Data Network Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure

Program Purpose Statement: To provide telephone and computer networking services to City departments so they can consistently communicate with their internal and external customers and have reliable access to their computer systems.

Key Services Provided: System Access, Remote Network Access, User ID Issuance, Voice Mail Services, Telephone Systems (PBX, VOIP, KEY, CENTRANET), Call Center/Interactive Voice Response (IVR), Call Center Reports, Lease Line Provider Management, Network Infrastructure Support (Routers, Switches, DNS/DHCP Servers, Network Management Tools, Wi-fi, Cellular Wireless), Network Security (Intrusion Detection, Firewall, Proxy, DNS, etc.), Wiring Support/Maintenance, Repairs, Change Orders, and Installations; Facility Moves and Needs Assessments

FY 08 Funding Source: General Services Fund 100%

| Voice and Data Network | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 4,652,337 | 5,025,702 | 4,675,381 | 93% | 4,747,559 |
| Revenues | 7,578,699 | 5,076,407 | 5,855,903 | 115% | 5,743,710 |
| FTEs | 12.50 | 11.50 | 11.50 | 100% | 11.04 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|----------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of time telephone systems are available for communication (as measured by telephone systems uptime) | (a) | 99.9% | (a) | - | 99.9% |
| Number of repairs to telephone or Network equipment or devices | 2,484 | 3,500 | 3,700 | 106% | 3,700 |
| Dollar amount of total program expenditures per network device supported | \$535 | \$568 | \$514 | 90% | \$524 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Voice and Data Network Program will ensure that telephone systems are available for communication 99.9 percent of the time at a cost of approximately \$544 per device supported. A \$250,000 enhancement for cellular broadband service will allow police officers the ability to process reports in the field, research computerized records, and retrieve and investigative database information (e.g., photographs) and other City related applications not previously possible. The overall net reduction in Proposed FY 08 expenditures is due to approximately \$402,000 in budgeted salary savings and related reductions. A portion of the Video Communication Officer's salary is now reflected in this Program in support of the City's Wi-Fi initiative. A decrease of \$113,000 shifts Bureau Manager salary costs equitably to all programs in the Bureau.

The Voice and Data Network program supports the technology and infrastructure to provide secure telephone and computer communications, and access to City information and services. The Voice and Data Program maintains communication links to approximately 140 City facilities, 6,400 phone instruments, and 3,500 data network connections, ensuring maximum telephone and network uptime. Program staff resolves trouble tickets and replaces equipment in a timely manner so that City employees can deliver high quality service to their customers.

Wireless/Radio Communications Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure

Program Purpose Statement: To provide public safety and public service radio communications infrastructure and end user device services to City departments and other agencies so they can have reliable interoperable radio communications.

Key Services Provided: Radio Infrastructure Management: Equipment, Repairs, Licenses, Consultations (Internal City Departments), End Users Devices (Mobile Data Terminals, Mobile Radios, and Hand-held Radios), Microwave System Management (Bandwidth for Voice and Data), Radio Infrastructure Management: Equipment, Repairs, Licenses, Consultations (for Outside Agencies), Audio Visual Equipment Setups, Installations and Repairs, Equipment Installations and Repairs

FY 08 Funding Source: General Services Fund 100%

| Wireless/Radio Communications | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-------------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 3,082,866 | 3,515,181 | 3,517,216 | 100% | 3,773,764 |
| Revenues | 3,610,885 | 4,011,813 | 4,019,171 | 100% | 4,274,000 |
| FTEs | 22.00 | 22.00 | 22.00 | 100% | 22.33 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|-----------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of end-user devices repaired/replaced within 2 hours | (a) | 90% | 98% | 109% | 90% |
| Number of end user devices repaired | 2,442 | 2,700 | 2,268 | 84% | 2,700 |
| Dollar expenditure per end-user device supported | (a) | \$718 | \$608 | 85% | \$624 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Wireless/Radio Communications Program enables City employees such as Police Officers, Firefighters and utility field crews to efficiently, reliably and securely communicate via radio and use mobile data computers. It also ensures the wireless communications infrastructure is maintained and operates without disruption. One of the major recent accomplishments of this program is obtaining grant funds to acquire new radios to improve public safety interoperability. In addition, this Program generates approximately \$140,000 of revenue by "contracting-in" work from other agencies (e.g., City of Cerritos, Long Beach City College, Long Beach Transit, Long Beach Unified School District, Saint Mary Medical Center, Signal Hill Police Department and Southern California Gas). Estimated incremental revenue from MOU charges for wireless radios is approximately \$200,000. This is due primarily to the large number of devices acquired with grant funds during FY 07.

This program is critical to the work performed by City public safety and other field employees and ultimately impacts the safety of the public in Long Beach, thus promoting the City Council priority to support programs which encourage the public's health and well being.

Data Center Program

Focus Area: Leadership, Management and Support

Line of Business: Infrastructure

Program Purpose Statement: To provide computer operations, server, technical, and security support services to City Departments so they can have available and timely applications for their customers.

Key Services Provided: Servers (Mainframe, Unix, Windows), Operating Systems Support, Reports, Bills, Checks, 24/7 Computer Operations Support, Applications Support, Data and Network Security, Data Back-up, Disk Management and Systems/Network Monitoring

FY 08 Funding Source: General Services Fund 100%

| Data Center | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 4,078,636 | 4,381,635 | 4,249,691 | 97% | 4,631,684 |
| Revenues | 2,799,763 | 3,890,928 | 3,724,021 | 96% | 3,993,350 |
| FTEs | 19.00 | 20.50 | 20.50 | 100% | 20.83 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of time servers are available for customers | (a) | 99.9% | (a) | - | 99.9% |
| Number of servers installed, replaced or upgraded | 47 | 65 | 53 | 82% | 65 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Data Center Program will provide support services for the central mainframe computer and over 100 servers that run the majority of the City's systems, including e-mail, Finance, Human Resources, Utility Billing, Billing and Collections, GIS and the City website. In FY 08, the Program proposes to install, replace or upgrade 65 of these servers.

\$818,727 in revenue reallocated from the Voice and Data Network Program reflects a portion of network connection fee revenue that helps to support this program; the share of this revenue is projected to increase by \$91,439 in FY 08 due to the deployment or anticipated deployment of additional PC units in FY 08. This number is subject to adjustment as MOUs are finalized.

The primary purpose of the Data Center Program is to ensure information systems are operational and accessible, reports and checks printed, and data are backed up and restored if necessary. We are in the first phase of implementing our Disaster Recovery Plan, which will improve data security and business continuation capabilities. A major disaster impacting the City's Data Center could render information systems inoperable for weeks, resulting in significant loss of employee productivity Citywide and impact service to the public. This Plan will ensure that approximately 20 critical systems are restored and operational within 2-5 days.

Cable TV Management Line of Business

| Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|---------------------------------|------------------|-------------------|--------------------|----------------------|--------------------|
| Franchise Administration | | | | | |
| Expenditures | 863,753 | 321,952 | 321,532 | 100% | 2,718,983 |
| Revenues | 3,702,233 | 3,410,000 | 3,681,217 | 108% | 3,896,700 |
| FTEs | 5.00 | 0.75 | 0.75 | 100% | 0.65 |
| Long Beach TV Channel 8 | | | | | |
| Expenditures | - | 682,377 | 682,350 | - | 681,243 |
| Revenues | - | 123,160 | 128,535 | - | 123,160 |
| FTEs | - | 4.25 | 4.25 | - | 4.15 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 863,753 | 1,004,329 | 1,003,882 | 100% | 3,400,226 |
| TOTAL Revenues | 3,702,233 | 3,533,160 | 3,809,752 | 108% | 4,019,860 |
| TOTAL FTEs | 5.00 | 5.00 | 5.00 | 100% | 4.80 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Amounts exclude all-years carryover.

Purpose Statement: To provide cable oversight and government programming services to Long Beach residents so they can receive reliable cable and government access television and be informed about their government and community activities.

FY 07 Key Accomplishments:

- Long Beach TV Channel 8 (LBTV Channel 8) received 6 government programming STAR Awards from the State of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA), including the prestigious STAR Award for Overall Excellence in Government Programming.
- Implemented legislative changes resulting from the State of California Digital Infrastructure and Video Communications Act (DIVICA) of 2006 by establishing a video franchise fee, a fee to support Public, Education and Government (PEG) channel facilities, and a schedule of penalties for unmet customer service standards.

Franchise Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Cable TV
Management

Program Purpose Statement: To provide franchise agreement negotiation and compliance services to the public and the City so they can have reliable cable and government access television and timely compliance with customer service standards.

Key Services Provided: Franchise Agreements, Franchisee Report Reviews, Regulation Compliance, Franchise Fee and Grant Payment Reviews and Deposits, Franchisee Audits and Customer Complaint Responses/Resolutions

FY 08 Funding Source: General Services Fund 100%

| Franchise Administration | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 863,753 | 321,952 | 321,532 | 100% | 2,718,983 |
| Revenues | 3,702,233 | 3,410,000 | 3,681,217 | 108% | 3,896,700 |
| FTEs | 5.00 | 0.75 | 0.75 | 100% | 0.65 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|---------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of time the franchisee meets established customer service standards | (a) | 90% | 90% | 100% | 90% |
| Number of customer complaints processed | 126 | 106 | 189 | 178% | 184 |
| Total program dollar expenditures per dollar of franchise fees and grant payments collected | (a) | \$ 0.095 | \$ 0.089 | 93% | \$ 0.071 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Franchise Administration Program will serve approximately 71,000 cable customers in Long Beach by ensuring that cable operators (Charter Communications and Verizon) comply with franchise agreements, customer service standards, and applicable federal and state laws. The program will also ensure that the City receives compensation for the use of public rights-of-way by these companies through a 5 percent franchise fee on gross revenues, the majority of which is transferred to the City's General Fund to pay for City services such as public safety, parks, recreation and libraries. Because recently enacted State law limits use of grant revenues to capital purposes, there is no capacity to increase the transfer of cable franchise fee revenues to the General Fund (currently \$2,440,000).

In FY 08, an appropriation increase of \$2,440,000 is proposed to clearly show the transfer of cable franchise fee revenue to the General Fund. This transfer is not a new expense; rather it has historically been transacted at the fund level. Showing the transfer in the program increases budget transparency and eliminates the impression of excess revenue in the program and in the department.

FY 08 revenue is estimated to increase by \$486,700 of which \$420,000 is anticipated to come from cable franchise fees.

Long Beach TV Channel 8 Program

Focus Area: Leadership, Management and Support

Line of Business: Cable TV
Management

Program Purpose Statement: To provide City Council and special meeting coverage and government information programming services to Long Beach residents and City employees so they can be informed and educated about their government and community activities, and be entertained.

Key Services Provided: Original Content Programming, City Council and Department Meeting Coverage/Live Broadcasts, Web Casts and Archives

FY 08 Funding Source: General Services Fund 100%

| Long Beach TV Channel 8 | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | - | 682,377 | 682,350 | - | 681,243 |
| Revenues | - | 123,160 | 128,535 | - | 123,160 |
| FTEs | - | 4.25 | 4.25 | - | 4.15 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of Long Beach cable subscribers that view the City's government cable channel | (a) | 30% | 38% | 127% | 38% |
| Number of meetings broadcast | 61 | 65 | 65 | 100% | 65 |
| Number of hours of original program content produced | 299 | 300 | 343 | 114% | 330 |
| Dollar expenditure per hour of original program produced | (a) | \$1,997 | \$1,950 | 98% | \$2,058 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Long Beach TV Channel 8 Program will continue to provide programming to enhance understanding of and access to the processes of Long Beach government. It serves as a primary means to encourage interaction and dialogue between citizens and city officials; increase community awareness of important issues; and to inform, educate, enlighten, and promote the exchange of ideas. Weekly productions and web casts of City Council meetings, original programming such as Heart of the City and Pulse of the Port, and special public service announcements are examples of the programming provided.

The FY 07 estimated hours of original program content produced increased by 43 hours as a result of coverage of the many Charter Amendment Community Meetings, production of the new monthly series "Pulse of the Port", and production of several series in Spanish. The proposed number of hours for this key measure for FY 08 is increased to reflect the new series and the Spanish language programming.

The Long Beach TV Channel 8 Program promotes the City Council priority to expand the community's involvement in the workings of Long Beach government.

Business Support Services Line of Business

| Program | Actual FY 06 | Adjusted*** FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|----------------------------------------|------------------|----------------------|--------------------|----------------------|--------------------|
| Mail and Messenger Services | | | | | |
| Expenditures | 1,735,760 | 1,784,700 | 1,930,835 | 108% | 1,817,044 |
| Revenues | 1,812,861 | 1,835,844 | 1,937,514 | 106% | 1,868,601 |
| FTEs | 5.75 | 5.75 | 5.75 | 100% | 5.75 |
| Reprographics | | | | | |
| Expenditures | 1,012,098 | 1,250,210 | 1,107,512 | 89% | 1,225,663 |
| Revenues | 1,078,970 | 1,288,000 | 903,356 | 70% | 1,288,000 |
| FTEs | 4.25 | 4.25 | 4.25 | 100% | 4.25 |
| Property Sales | | | | | |
| Expenditures | 91,887 | 41,576 | 19,591 | 47% | 23,518 |
| Revenues | 41,321 | 50,000 | 35,950 | 72% | 35,000 |
| FTEs | 0.80 | 0.25 | 0.25 | 100% | 0.25 |
| Parking Facilities Management** | | | | | |
| Expenditures | 323 | - | - | - | - |
| Revenues | - | - | - | - | - |
| FTEs | - | - | - | - | - |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 2,840,068 | 3,076,486 | 3,057,939 | 99% | 3,066,225 |
| TOTAL Revenues | 2,933,152 | 3,173,844 | 2,876,820 | 91% | 3,191,601 |
| TOTAL FTEs | 10.80 | 10.25 | 10.25 | 100% | 10.25 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

** All functions related to Parking Facilities Management have been transferred to the Department of Community Development.

***FY 07 Adjusted budget does not reflect pending Q3 expenditure adjustment totaling \$100,000 and revenue adjustment totaling \$100,000

Purpose Statement: To provide mail and messenger, reprographics, and retired City property sales services to City departments so they can send and receive mail in a timely and cost effective manner, produce quality documents, and have retired assets removed efficiently and sold for maximum return.

FY 07 Key Accomplishments:

- Initiated the consolidation of copy machines, stand-alone printers, fax machines and scanners into a single device called a multi-function device (MFD). This consolidation was a major recommendation of the Reprographics Optimization Study.
- Prepared and assembled over 2.6 million pieces of outgoing mail.
- Provided 10.6 million pages of printed and copied material.
- Facilitated removal of retired City property by coordinating regular pickups from City Hall.
- Assisted in the cleanup effort of the former Communications Center in the lower level of City Hall.

Mail and Messenger Services Program

Focus Area: Leadership, Management and Support

Line of Business: Business
Support Services

Program Purpose Statement: To provide pick-up, processing, distribution, and mailing services to City departments so they can send and receive documents, materials, and packages in a timely and cost effective manner.

Key Services Provided: U.S. Mail Pickups and Deliveries, Interoffice Mail Pickups and Deliveries, Newspaper Subscriptions and Deliveries, Mail Preparations and Assemblies and Courier Services/Deliveries

FY 08 Funding Source: General Services Fund 100%

| Mail and Messenger Services | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-----------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 1,735,760 | 1,784,700 | 1,930,835 | 108% | 1,817,044 |
| Revenues | 1,812,861 | 1,835,844 | 1,937,514 | 106% | 1,868,601 |
| FTEs | 5.75 | 5.75 | 5.75 | 100% | 5.75 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|-------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of days in which documents, materials, and packages were sent out or delivered within one business day | (a) | 99% | 99% | 100% | 99% |
| Number of Pieces of Outgoing Mail Prepared and Assembled | 2,717,000 | 2,750,000 | 2,643,487 | 96% | 2,725,000 |
| Dollar expenditure per piece of outgoing mail processed | 0.46 | 0.49 | 0.50 | 102% | 0.50 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Mail and Messenger Services Program will provide day-to-day processing and courier services related to the City's incoming and outgoing mail, including the preparation and assembly of 2.7 million pieces of outgoing mail at a cost of \$0.50 per piece of outgoing mail processed. This program was identified by the City Manager as a candidate for an Internal Optimization Review. Work on the study was interrupted due to the loss of staff supporting the project. Work on the study will be resumed in the second half of FY 07 with the goal of presenting recommendations to the City Manager regarding program service improvements and/or opportunities for cost savings by fiscal year end.

An enhancement of \$35,000 for increased postage costs is included in the proposed budget to accommodate the USPS rate increase effective May 14, 2007. An equivalent increase to proposed revenue is also included.

Reprographics Program

Focus Area: Leadership, Management and Support

Line of Business: Business Support Services

Program Purpose Statement: To provide printing, copying, and other related services to City departments so they can have timely, accurate, and quality reproduced materials to meet their business needs.

Key Services Provided: Copying Jobs, Printing Jobs, Binding Jobs, Photographic Development Jobs, Citywide Standard Printed Forms, Paper Stocks, Large Scale Outside Printing Contracts/Management and Basic Design Consultations

FY 08 Funding Source: General Services Fund 100%

| Reprographics | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|---------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 1,012,098 | 1,250,210 | 1,107,512 | 89% | 1,225,663 |
| Revenues | 1,078,970 | 1,288,000 | 903,356 | 70% | 1,288,000 |
| FTEs | 4.25 | 4.25 | 4.25 | 100% | 4.25 |

*Amounts exclude all-years carryover.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|----------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Percentage of reproduced materials delivered on or before agreed upon date | (a) | 95% | 95% | 100% | 95% |
| Number of Printing and Reproduction Orders Completed | 3,000 | 2,900 | 2,575 | 89% | 2,900 |
| Dollar expenditure per impression (copied and printed) | \$0.10 | \$0.15 | \$0.11 | 71% | \$0.12 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Reprographics Program will continue to deliver high quality print, copy and educational materials to the community, to the City Council and to departments for internal operations and management. Among the recommendations from the Citywide Reprographics Optimization Study was a recommendation to select a standard vendor to provide multi-function devices (MFDs) throughout the City. The study indicated that savings would be achieved by replacing desktop printers and stand-alone copy machines with MFDs. To that end, a request for proposals was issued in November 2006 for software, hardware and services to meet the City's document output needs. It is anticipated that selections will be made and projects initiated in summer of 2007.

Property Sales Program

Focus Area: Leadership, Management and Support

Line of Business: Business Support Services

Program Purpose Statement: To provide retired City asset pick-up, sales, and disposal services to City departments so their retired assets can be removed according to schedule and maximum net revenue can be realized from the sale of retired assets.

Key Services Provided: Retired City Asset Pick-ups, Sales and Disposals (by Contracted Vendor through Internet Auctions and Other Means)

FY 08 Funding Source: General Services Fund 100%

| Property Sales | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|----------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 91,887 | 41,576 | 19,591 | 47% | 23,518 |
| Revenues | 41,321 | 50,000 | 35,950 | 72% | 35,000 |
| FTEs | 0.80 | 0.25 | 0.25 | 100% | 0.25 |

*Amounts exclude all-years carryover. See budget ordinance in the front section of this document

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|----------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| Dollar amount of net revenue realized from retired asset sales | \$29,831 | \$50,000 | \$35,950 | 72% | \$35,000 |
| Number of items/lots auctioned or disposed | (a) | (a) | 3,671 | - | 3,600 |
| Dollar expenditure per dollar of revenue realized from retired asset sales | \$1.34 | \$0.83 | \$0.60 | 72% | \$0.68 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Property Sales Budget will realize \$35,000 in revenue from the sale of retired assets in FY 08. Technology Services entered into a contract with Property Room in mid-2006 for the disposal of retired City property (such as computers and furniture) on their Internet auction site, PropertyRoom.com. Under the agreement, the City receives 50 percent of all proceeds from the sale of disposed City property. The agreement with Property Room provides a cost-efficient means of disposing of City property. Net revenue from this program belongs to the General Fund. The ETC for FY 07 revenue, budgeted at \$50,000, is projected to be \$35,950. To reflect historical revenue performance, TSD proposes a \$15,000 reduction to estimated revenue for FY 08. Proposed expenditure reductions totaling \$18,058 is achieved by removing budget capacity no longer needed for costs associated with maintaining the warehouse property, and other combined administrative adjustments, which include a portion of the budgeted salary savings.

Actual FY 06 program expenditures of \$91,887 include \$40,011 for property sales activity and \$51,876 of expense unrelated to property sales activity. Actual FY 06 program revenue of \$41,321 includes \$29,832 from property sales activity and \$11,489 revenue unrelated to property sales activity. Unrelated expenditures and revenues are related to the procurement of special order clothing items for City departments after the City Goods store closed at the end of FY 05. Technology Services continued providing these services until the end of FY 06 and curtailed the activity at the beginning of FY 07.

Parking Facilities Management Program

Focus Area: Business and Economic Assistance

Line of Business: Business
Support Services

Program Description: To manage and provide off street parking for the public and City employees in the City owned parking facilities in Downtown and Tidelands area.

Key Services Provided: Oversee vendor management of parking facilities in the Civic Center, City Place, the Aquarium and The Pike

FY 08 Funding Source: General Services Fund 100%

| Parking Facilities Management* | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--------------------------------|-----------------|-------------------|--------------------|----------------------|-------------------|
| Expenditures | 323 | - | - | - | - |
| Revenues | - | - | - | - | - |
| FTEs | - | - | - | - | - |

* All functions related to Parking Facilities Management have been transferred to the Department of Community Development.

Results Narrative:

Parking Facilities Management program has been removed from the Technology Services program structure. The program was transferred to the Department of Community Development effective in FY 06.

Administration Line of Business

| Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-------------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Administration | | | | | |
| Expenditures | - | (278,483) | - | - | - |
| Revenues | 4 | - | - | - | - |
| FTEs | 9.20 | 10.75 | 10.75 | 100% | 10.75 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | - | (278,483) | - | - | - |
| TOTAL Revenues | 4 | - | - | - | - |
| TOTAL FTEs | 9.20 | 10.75 | 10.75 | 100% | 10.75 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

Purpose Statement: To provide central administrative support, coordination, and direction for the entire Department.

FY 07 Key Accomplishments:

- Decreased departmental vacancies by 34 percent from June 2006 to June 2007 (from 23 vacancies to 15 vacancies).
- Completed 100 percent of monthly safety inspections in five locations.
- Maintained an average of one day lag time for reporting work injuries online.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 08 Funding Source: General Services Fund 100%

| Administration | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|----------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures** | - | (278,483) | - | - | - |
| Revenues** | 4 | - | - | - | - |
| FTEs | 9.20 | 10.75 | 10.75 | 100% | 10.75 |

*Amounts exclude all-years carryover.

** This Program is entirely funded by the General Services Fund. Proposed FY 08 expenditures of \$922,790 are allocated to all department programs.

| Key Performance Measures | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------|----------------------|-------------------|
| June Expenditure ETC as % of Year End Actual | 97% | 100% | 100% | 100% | 100% |
| June Revenue ETC as % of Year End Actual | 98% | 100% | 100% | 100% | 100% |
| Department Vacancy Rate | 14% | 13% | 13% | 103% | 12% |
| Overtime as % of Total Salaries | 5.9% | 3.8% | 5.4% | 142% | 3.5% |
| # of Workers' Comp. Claims Involving LostTime | 6 | 5.4 | (a) | (a) | (a) |
| # of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year | 0.18 | 0.16 | (a) | (a) | (a) |
| Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year | 3 | 1 day | (a) | (a) | 1 day |

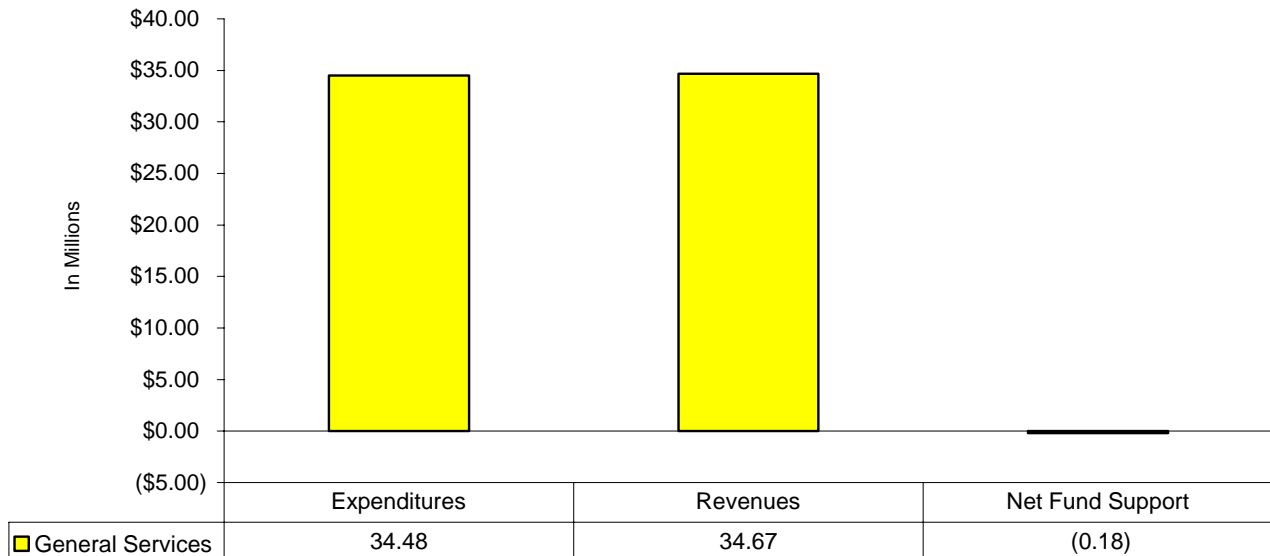
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

With this proposed budget, the Technology Services Administration Program will continue to ensure the productive operation of day-to-day administrative activities such as budget preparation, purchasing, and personnel for the Technology Services Department, which has a total budget of over \$30 million and 143 employees. The Technology Services Administration Program is responsible for the development of the citywide Technology Memorandum of Understanding that defines services and associated costs that the Technology Services Department provides for all City departments. This program also plays a key role in communicating with other City departments and participating in strategic planning and research efforts.

Summary by Character of Expense

Proposed* FY 08 Budget by Fund



| | Actual FY 06 | Adopted* FY 07 | Adjusted FY 07 | Estimated FY 07 | Proposed* FY 08 |
|------------------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 12,574,397 | 13,459,925 | 13,469,925 | 13,536,072 | 14,545,202 |
| Materials, Supplies and Services | 11,908,718 | 12,625,815 | 12,954,068 | 14,607,989 | 13,039,701 |
| Internal Support | 516,035 | 539,567 | 539,567 | 562,731 | 543,383 |
| Capital Purchases | 1,831,997 | 1,159,695 | 1,117,186 | 1,368,401 | 1,159,695 |
| Debt Service | 1,251,338 | 2,669,680 | 2,669,680 | 2,260,887 | 2,739,693 |
| Transfers to Other Funds | 230,128 | 13,105 | 13,105 | (833,471) | 2,453,105 |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 28,312,613 | 30,467,787 | 30,763,531 | 31,502,609 | 34,480,779 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | 3,007,397 | 2,810,000 | 2,810,000 | 3,062,302 | 3,230,000 |
| Licenses and Permits | 630,674 | 620,000 | 620,000 | 165,000 | - |
| Fines and Forfeitures | - | - | - | - | - |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 1,335,852 | 725,000 | 682,488 | 764,035 | 791,700 |
| Charges for Services | - | - | - | - | - |
| Other Revenues | 83,733 | 590,000 | 590,000 | 341,544 | 575,000 |
| Interfund Services - Charges | 25,627,701 | 27,245,140 | 27,578,300 | 28,516,832 | 30,069,034 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | - | - | - | - | - |
| Total Revenues | 30,685,357 | 31,990,140 | 32,280,788 | 32,849,713 | 34,665,734 |
| Personnel (Full-time Equivalents) | 142.00 | 143.00 | 143.00 | 143.00 | 148.00 |

* Amounts exclude all-years carryover.

Personal Services

| Classification | FY 06 Adopt FTE | FY 07 Adopt FTE | FY 08 Prop FTE | FY 07 Adopted Budget | FY 08 Proposed Budget |
|-----------------------------------------------|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Director-Technology Services | 1.00 | 1.00 | 1.00 | 135,256 | 150,459 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 41,549 | 42,683 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 | 58,988 | 64,020 |
| Administrative Analyst III | 2.00 | 2.00 | 2.00 | 148,250 | 149,841 |
| Application Development Officer | 1.00 | - | - | - | - |
| Application Programming Officer | 1.00 | - | - | - | - |
| Business Information Systems Officer | - | 1.00 | 1.00 | 97,904 | 107,854 |
| Business Information Technology Officer | - | 1.00 | 1.00 | 103,778 | 106,891 |
| Business Systems Specialist II | 5.00 | 5.00 | 4.00 | 318,116 | 261,441 |
| Business Systems Specialist III | 11.00 | 12.00 | 13.00 | 836,745 | 925,515 |
| Business Systems Specialist IV | 11.00 | 11.00 | 11.00 | 850,608 | 875,874 |
| Business Systems Specialist V | 11.00 | 11.00 | 14.00 | 943,366 | 1,237,364 |
| Business Systems Specialist VI | 8.00 | 8.00 | 9.00 | 764,033 | 883,003 |
| Business Systems Specialist VI - Confidential | 2.00 | 2.00 | 2.00 | 191,008 | 196,223 |
| Clerk Typist II | 1.00 | 1.00 | 1.00 | 34,628 | 35,573 |
| Clerk Typist III | 6.00 | 6.00 | 6.00 | 237,550 | 246,123 |
| Communication Specialist I | 5.00 | 5.00 | 5.00 | 272,695 | 282,678 |
| Communication Specialist II | 8.00 | 8.00 | 8.00 | 487,455 | 496,905 |
| Communication Specialist III | 2.00 | 3.00 | 3.00 | 185,877 | 198,674 |
| Communication Specialist IV | 6.00 | 4.00 | 4.00 | 310,824 | 316,476 |
| Communication Specialist V | - | 2.00 | 2.00 | 168,920 | 177,222 |
| Communication Specialist VI | 1.00 | 1.00 | 1.00 | 95,504 | 98,111 |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 53,946 | 55,564 |
| Manager-Business Information Services | - | 1.00 | 1.00 | 116,949 | 128,053 |
| Manager-Computing Services | 1.00 | - | - | - | - |
| Manager-Customer Service-Tech Services | 1.00 | 1.00 | 1.00 | 104,072 | 107,194 |
| Manager-Network/Desktop Services | 1.00 | - | - | - | - |
| Manager-Technology Infrastructure Services | - | 1.00 | 1.00 | 120,457 | 124,071 |
| Manager-Operations Support | 1.00 | 1.00 | 1.00 | 88,896 | 88,896 |
| Office Services Assistant I | 3.00 | 3.00 | 3.00 | 94,388 | 98,430 |
| Office Services Assistant II | 2.00 | 2.00 | 2.00 | 71,002 | 72,940 |
| Office Services Assistant III | 1.00 | 1.00 | 1.00 | 38,626 | 40,725 |
| Office Services Supervisor | 1.00 | 1.00 | 1.00 | 53,381 | 48,925 |
| Offset Press Operator I | 1.00 | 1.00 | 1.00 | 40,489 | 41,594 |
| Offset Press Operator II | 1.00 | 1.00 | 1.00 | 43,623 | 44,814 |
| Secretary | 2.00 | 2.00 | 1.00 | 85,170 | 44,791 |
| Systems Support Specialist I | 1.00 | 1.00 | 2.00 | 55,049 | 118,149 |
| Systems Support Specialist II | 7.00 | 7.00 | 7.00 | 420,915 | 441,948 |
| Systems Support Specialist III | 3.00 | 3.00 | 3.00 | 210,191 | 217,031 |
| Systems Support Specialist IV | 1.00 | 1.00 | - | 77,980 | - |
| Systems Support Specialist V | 1.00 | 1.00 | 2.00 | 79,652 | 174,719 |
| Systems Support Specialist VI | 3.00 | 3.00 | 3.00 | 277,840 | 294,334 |
| Systems Technician I | 6.00 | 3.00 | 4.00 | 139,099 | 188,652 |
| Systems Technician II | 8.00 | 11.00 | 11.00 | 535,914 | 563,620 |
| Systems Technician III | 6.00 | 6.00 | 6.00 | 333,699 | 336,289 |
| Systems Technician IV | 1.00 | 1.00 | 1.00 | 63,623 | 65,360 |
| Subtotal Page 1 | 137.00 | 139.00 | 144.00 | 9,388,014 | 10,149,031 |

Personal Services

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Key Contacts

Jack Ciulla, Acting Director

Vacant, Manager, Business Information Services Bureau

Sanford Taylor, Manager, Technology Infrastructure Services Bureau

Stephen Scott, Manager, Customer Services Bureau

Amy Manning, Administrative Officer, Operations Support Bureau

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